

Mercury Collection Programs by Municipal Waste Combustors
Budgeted versus Actual Expenditures

MSP3 Budget vs Actual					Other Comparison Statistics		
	Budget	Actual*	\$\$ Variance	% Variance	CY06 Results		
Covanta Haverhill					Cost of collection and recycling each pound of mercury: \$ 2,322.74	305,760	Population Served
CY04 (6mos)	\$ 141,000	\$120,217	\$ 20,783	15%		110,458	Households Served
CY05	\$ 282,000	\$268,942	\$ 13,058	5%		111.2	2006 Pound collected*
CY06	\$ 282,000	\$258,289	\$ 23,711	8%		50440	Grams collected (pounds * 453.6)
	\$ 705,000					0.165	Grams per capita
						0.457	Grams per household
Covanta of SEMASS					Cost of collection and recycling each pound of mercury: \$ 595.51	1,039,955	Population Served
CY04 (6mos)	\$ 216,625	\$159,716	\$ 56,909	26%		439,407	Households Served
CY05	\$ 375,000	\$285,334	\$ 89,666	24%		482.0	2006 Pound collected*
CY06	\$ 375,000	\$287,037	\$ 87,963	23%		218635	Grams collected (pounds * 453.6)
	\$ 966,625					0.210	Grams per capita
						0.498	Grams per household
Wheelabrator Millbury					Cost of collection and recycling each pound of mercury: \$ 971.31	712,233	Population Served
CY04 (6mos)	\$105,600	\$90,756	\$ 14,844	14%		254,641	Households Served
CY05	\$211,200	\$190,083	\$ 21,117	10%		206.1	2006 Pound collected*
CY06	\$243,300	\$200,187	\$ 43,113	18%		93487	Grams collected (pounds * 453.6)
	\$560,100					0.131	Grams per capita
						0.367	Grams per household
Wheelabrator No. Andover					Cost of collection and recycling each pound of mercury: \$ 261.98	641,437	Population Served
CY04 (6mos)	\$ 110,775	\$79,709	\$ 31,066	28%		230,456	Households Served
CY05	\$221,550	\$168,227	\$ 53,323	24%		691.1	2006 Pound collected*
CY06	\$210,050	\$181,052	\$ 28,998	14%		313483	Grams collected (pounds * 453.6)
	\$ 542,375					0.489	Grams per capita
						1.360	Grams per household
Wheelabrator Saugus					Cost of collection and recycling each pound of mercury: \$ 4,826.39	335,249	Population Served
CY04 (6mos)	\$105,600	\$85,746	\$ 19,854	19%		127,187	Households Served
CY05	\$211,200	\$171,483	\$ 39,717	19%		38.5	2006 Pound collected*
CY06	\$211,200	\$185,816	\$ 25,384	12%		17464	Grams collected (pounds * 453.6)
	\$528,000					0.052	Grams per capita
						0.137	Grams per household

Total Unspent MSP3 budget through 2006 -----> \$ 569,506

*Amounts reported by Municipal Waste Combustors to MassDEP through the annual reporting process for Material Separation Plan 3